

Fiscal Year 2022 Subcommittee Book

Department of Administration

Governor's Operating Budget Request



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Column Definitions

20Actual (FY20 LFD Actual) - FY20 actual expenditures as adjusted by the Legislative Finance Division.

21 CC (FY21Conference Committee) - The FY21 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY21 operating budget bills are included in the Conference Committee column.

21 Auth (FY21 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

21MgtPln (FY21 Management Plan) - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY22 Adjusted Base) - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY22 Governor Request 12/15) - Includes FY22 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2020.

GovSuppT (Gov Supplemental Total) - Governor's regular FY21 supplemental, fast track supplemental, an operating supplemental items included in the capital bill.

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Department of Administration
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Centralized Administrative Services / Office of the Commissioner	Add Deputy Commissioner (02-1163) for Improved Department Oversight	Net Zero 1 PFT Position	This position was added for improved oversight of the department and implementation of statewide centralization initiatives. The department plans to offset expenditures with \$211.7 from the services line to pay for increased personal services costs in this allocation.
2	Centralized Administrative Services / Finance	Eliminate Statewide Single Audit Contract with the Division of Legislative Audit	(\$450.0) Gen Fund (UGF)	<p>This decrement eliminates the Statewide Single Audit contract between the Division of Finance (DOF) and the Division of Legislative Audit (DLA). It also reduces DOF's funding by the amount of the contract. The department states that the constitutional responsibility for performing the Single Audit function is assigned to and should be directly budgeted in DLA.</p> <p>Fiscal Analyst Comment: The full reimbursable services agreement (RSA) between DOF and DLA is for \$1 million, of which \$450.0 is made up of UGF. This arrangement allows for non-UGF fund sources to bear a portion of the cost of the single audit through DOF's rates. Eliminating this cost would require increasing DLA's budget by \$1 million. A more efficient option would be to retain the RSA, and instead replace the \$450.0 UGF with interagency receipts. This would require DOF to increase its rates charged to other agencies, which would minimize UGF costs and shift a portion of this cost to other fund sources (such as federal revenue).</p> <p>DLA is housed in the Legislative Branch, which allows the agency to perform external audits of Executive Branch agencies as an independent auditor.</p>
3	Centralized Administrative Services / Personnel	Add Funding to Maintain Biweekly Payroll Transition Through FY22	\$1,650.0 Gen Fund (UGF) IncOTI	<p>The transition to bi-weekly payroll processing generates an increase to overall payroll costs by approximately \$4.8 million annually across all agencies. Of the \$4.8 million, approximately \$2 million is attributable to UGF. Savings are related to bi-weekly payroll exist both within the Division of Personnel and Labor Relations (DOPLR) and from work performed by agency human resources (HR) staff. DOPLR is reducing their rate it charges agencies by \$2 million, which offsets a portion of the \$4.8 million to lighten the cost burden for agencies.</p> <p>The reduction of \$1.65 million in authority is the difference between the \$2 million and \$350.0, which DOPLR has stated they can absorb in the first year through cost-cutting efficiencies. Additionally, DOPLR states that savings associated with work performed at the department-level cannot be achieved until those HR staff are transferred to DOPLR through an HR consolidation. The division will continue to look for ways to reduce budget authority to achieve the \$2 million in savings in the next few fiscal years.</p>

Department of Administration
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
3	Centralized Administrative Services / Personnel	Add Funding to Maintain Biweekly Payroll Transition Through FY22	\$1,650.0 Gen Fund (UGF) IncOTI	(continued) Items 3 and 4 are related.
4	Centralized Administrative Services / Personnel	Reduce Authority to Align with Anticipated Central Services Revenue	(\$1,659.9) I/A Rcpts (Other)	This decrement represents the reduction to the rate agencies are charged approximately equal to the general fund impact of increased payroll. Items 3 and 4 are related.
5	Shared Services of Alaska / Office of Procurement and Property Management	Establish New Office of Procurement and Property Management Allocation and Transfer Associated Positions and Authority	\$2,763.8 I/A Rcpts (Other) 62 PFT Positions	A new allocation, Office of Procurement and Property Management (OPPM), is created to consolidate all procurement functions under one centralized place. This follows the Governor's directive to implement Administrative Order 304, which establishes a statewide procurement consolidation. The Statewide Contracting and Property allocation will no longer exist and all positions and authority will be transferred to OPPM. A total of 43 positions, mostly Procurement Specialists, from eleven agencies will be transferred to OPPM. A total of 19 positions from various Department of Administration allocations will be transferred to the OPPM allocation. Items 5, 6, and 7 are related.
6	Shared Services of Alaska / Office of Procurement and Property Management	Align Authority for Increased Vendor Fees	Net Zero \$375.0 GF/Prgm (DGF) (\$375.0) I/A Rcpts (Other)	The Office of Procurement and Property Management (OPPM) establishes and maintains contracts with vendors that can be used by all State agencies and political subdivisions. The contracts contain language which states that vendors will pay OPPM an administrative fee of 1.5% of total spend on a quarterly basis. This fund change allows OPPM to collect those fees as they anticipate the volume of the contracts will increase as a result of the procurement consolidation. Items 5, 6, and 7 are related.
7	Shared Services of Alaska / Office of Procurement and Property Management	Add Authority for Statewide Procurement Consolidation (Administrative Order 304)	\$5,977.0 I/A Rcpts (Other)	This increment allows the Office of Procurement and Property Management to bill other agencies for services that will be provided under the statewide procurement and property management consolidation. Items 5, 6, and 7 are related.

Department of Administration

Summary of Budget Changes (\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
8	Shared Services of Alaska / Office of Procurement and Property Management	Add Authority for Federal Surplus Property Program Expansion	\$200.0 Surpl Prop (Fed)	<p>This increment funds a position (10-4231) being transferred from the Accounting allocation to be reclassified from an Office Assistant to a Stocks and Parts Services position. Reclassification of the existing Office Assistant (02-5022) to a Procurement Specialist will also be necessary due to increased demands and responsibilities within the Federal Surplus Property Program.</p> <p>Fiscal Analyst Comment: The Surplus Federal Property Revolving Fund (Fund Code 1033) is designed to collect revenues from users or purchasers of excess federal property that the State has acquired and to pay the administrative expenses incurred in managing this property. If the State makes a profit on the sales, the earnings remain in the fund.</p>
9	Shared Services of Alaska / Accounting	Debt Recovery Consolidation	Net Zero \$375.0 GF/Prgm (DGF) (\$375.0) I/A Rcpts (Other)	This fund change allows Shared Services of Alaska (SSoA) to consolidate all debt in one centralized location. Debt is collected from the Alaska Court System debt portfolio fines, fees, and surcharges through PFD garnishments. Additionally, a 5% administrative fee is charged to agencies for services provided related to debt collection.
10	Office of Information Technology / Alaska Division of Information Technology	Reduce Authority to Align with Anticipated Central Services Revenue	(\$13,680.7) Info Svc (Other)	This reduction in authority is due to efficiency gains and cost savings as departments continue to onboard with centralization of IT services, resulting in a higher level of budget authority than needed.
11	Office of Information Technology / Alaska Division of Information Technology	Reduce Authority Due to Realized Cost Savings in Multiple Areas	(\$1,518.0) Info Svc (Other)	<p>The agency has identified savings through multiple reductions related to telework expansion:</p> <ol style="list-style-type: none"> 1. Migration to Microsoft G5 licensing to replace several existing systems, reducing total cost of operations and increasing capabilities, including telework infrastructure. (\$1,250.0) 2. Decreased need for parking space in Atwood Building from increased teleworking. (\$10.0) 3. Termination of Bayview Commerical Building lease, of which 48 positions will be utilizing shared work space in the Atwood Building with a routine telework model. (\$200.0) 4. Transfer of the Channel Drive lease associated with the State of Alaska Communication System facilities to the Department of Military and Veterans Affairs. (\$58.0)

Department of Administration
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
12	Motor Vehicles / Motor Vehicles	Close Multiple DMV Offices and Relocate/Delete Associated Positions	(\$582.5) GF/Prgm (DGF) (4) PFT Positions (2) PPT Positions	<p>The following Division of Motor Vehicle (DMV) offices across the state are proposed to close and relocates or deletes the associated positions and general fund/program receipt (GF/PR) authority:</p> <ol style="list-style-type: none"> 1. Eagle River Office: Relocate 4 PFT Customer Service Representative positions to the Anchorage DMV, (\$62.8) 2. Tok Office: (1 PFT) Customer Service Representative position, (\$54.6) 3. Valdez Office: (1 PFT) Customer Service Representative position, (\$85.5) 4. Homer Office: (2 PFT) Customer Service Representative positions, (\$164.0) 5. Haines Office: (1 PPT) Customer Service Representative position, (\$94.9) 6. Delta Junction Office: (1 PPT) Customer Service Representative position, (\$120.7) <p>Fiscal Analyst Comment: The DMV lapsed \$33.6 million as UGF revenue in FY20. In FY20, most DMV offices have generated more than enough revenue to meet their GF/PR authority. The deadline to obtain a federal REAL ID is by October 2021 and currently requires an in-person visit. Options to travel to nearby DMV offices may not be easily accessible to all Alaskans.</p>
13	Risk Management / Risk Management	Add Two Operations Research Analysts (02-1161 & 02-1162) for Big Data Analytics Services	Net Zero 2 PFT Positions	<p>A transfer of \$449.2 from the services line to the personal services line was made to offset the costs of these positions.</p> <p>Fiscal Analyst Comment: The Data Analytics section was created in FY21 and is housed in the Risk Management allocation. The section is tasked with creating a data hub that can be centrally located and allow staff to mine and analyze data to help fight waste and abuse, improve efficiencies, and correct discrepancies across State departments. This type of work is not within the traditional scope of the Risk Management division.</p>
14	Risk Management / Risk Management	Reduce Authority by Utilizing Self-Insurance Coverage to Align with Claims	(\$3,000.0) I/A Repts (Other)	<p>The Division of Risk Management (DRM) anticipates self-insuring property losses, resulting in a savings of \$3 million of interagency receipt authority billed out to agencies. DRM savings are a result of an analysis of the past fifteen years of claims and a 15-year average for anticipated claim costs. Based on this analysis, DRM determined that it would self-insure property losses instead of purchasing high excess coverage limits on a short-term basis.</p> <p>Fiscal Analyst Comment: The legislature should deny this decrement and the budget reduced through a fiscal note if legislation is introduced to change the statute (AS 37.05.289) to allow the catastrophe reserve account to maintain an unobligated balance of up to \$50 million (an increase</p>

Department of Administration
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
14	Risk Management / Risk Management	Reduce Authority by Utilizing Self-Insurance Coverage to Align with Claims	(\$3,000.0) I/A Repts (Other)	(continued) from the current \$5 million). DRM has advised that this budget request is contingent on this legislation.
15	Legal and Advocacy Services / Office of Public Advocacy	OPA Court Visitors - Transfer of Responsibilities to the Alaska Court System	(\$854.4) Gen Fund (UGF)	<p>Management of court visitors in guardianship cases is proposed to move from the Department of Administration, Office of Public Advocacy (OPA), to the Alaska Court System (ACS). Both agencies share the view that there is a perceived conflict of interest because OPA is statutorily required both to represent the respondents and to provide court visitors in these matters. This proposal is contingent on statute change.</p> <p>Fiscal Analyst Comment: The legislature should deny this decrement and the budget increased through a fiscal note if legislation is introduced to change the statute to make ACS responsible for the program.</p> <p>A corresponding budget increment of unrestricted general funds is reflected in the Alaska Court System, Trial Courts budget in the amount of \$960.6. According to ACS, transferring the court visitor responsibilities results in an increase of \$106.2 UGF to support a full-time ACS position to manage the program. Currently, OPA does not have sufficient resources to manage the program and will likely need additional funding if the program remains in OPA.</p>
16	Various	Structure Change: Transfer Various Allocations Related to Leases and Facilities to DOT&PF Facilities Services	n/a	<p>The following five allocations related to leases and facilities are proposed to be eliminated from the Department of Administration and established instead under the Department of Transportation and Public Facilities' Division of Facilities Services:</p> <ol style="list-style-type: none"> 1. Leases 2. Lease Administration 3. Facilities 4. Facilities Administration 5. Non-Public Building Fund Facilities <p>Fiscal Analyst Comment: The Division of Facilities Services was established in FY19 to centralize facilities maintenance and operations to support multi-departmental facilities statewide.</p>

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2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Centralized Admin. Services								
Administrative Hearings	2,302.7	2,722.2	2,722.2	2,586.1	0.0	283.4 12.3 %	-136.1 -5.0 %	-136.1 -5.0 %
DOA Leases	934.3	1,026.4	1,026.4	1,026.4	0.0	92.1 9.9 %	0.0	0.0
Office of the Commissioner	7,161.4	1,392.8	1,392.8	1,392.8	0.0	-5,768.6 -80.6 %	0.0	0.0
Administrative Services	2,185.2	2,913.9	2,913.9	2,913.9	0.0	728.7 33.3 %	0.0	0.0
Finance	12,999.0	11,658.3	11,658.3	11,183.9	0.0	-1,815.1 -14.0 %	-474.4 -4.1 %	-474.4 -4.1 %
E-Travel	1,078.9	1,549.9	1,549.9	1,549.9	0.0	471.0 43.7 %	0.0	0.0
Personnel	12,868.6	12,550.1	12,550.1	12,540.2	0.0	-328.4 -2.6 %	-9.9 -0.1 %	-9.9 -0.1 %
Labor Relations	1,162.6	1,777.3	1,327.3	1,327.3	0.0	164.7 14.2 %	-450.0 -25.3 %	0.0
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	0.0	0.0	0.0
Retirement and Benefits	19,309.1	20,437.2	20,437.2	20,337.2	0.0	1,028.1 5.3 %	-100.0 -0.5 %	-100.0 -0.5 %
Health Plans Administration	30,608.6	35,678.9	35,678.9	35,678.9	0.0	5,070.3 16.6 %	0.0	0.0
Labor Agreements Misc Items	37.4	37.5	37.5	37.5	0.0	0.1 0.3 %	0.0	0.0
Appropriation Total	90,760.0	91,856.7	91,406.7	90,686.3	0.0	-73.7 -0.1 %	-1,170.4 -1.3 %	-720.4 -0.8 %
Shared Services of Alaska								
Ofc of Procure and Property Mg	0.0	0.0	2,763.8	8,930.6	0.0	8,930.6 >999 %	8,930.6 >999 %	6,166.8 223.1 %
Accounting	5,249.8	8,271.2	8,667.4	7,079.8	0.0	1,830.0 34.9 %	-1,191.4 -14.4 %	-1,587.6 -18.3 %
Stwd Contracting and Property	4,490.8	2,753.6	-10.2	0.0	0.0	-4,490.8 -100.0 %	-2,753.6 -100.0 %	10.2 -100.0 %
Print Services	2,460.0	2,567.3	2,527.8	2,180.4	0.0	-279.6 -11.4 %	-386.9 -15.1 %	-347.4 -13.7 %
Appropriation Total	12,200.6	13,592.1	13,948.8	18,190.8	0.0	5,990.2 49.1 %	4,598.7 33.8 %	4,242.0 30.4 %
Office of Information Tech								
Alaska Division of Info Tech	60,925.5	71,803.0	71,803.0	56,604.3	0.0	-4,321.2 -7.1 %	-15,198.7 -21.2 %	-15,198.7 -21.2 %
Appropriation Total	60,925.5	71,803.0	71,803.0	56,604.3	0.0	-4,321.2 -7.1 %	-15,198.7 -21.2 %	-15,198.7 -21.2 %
Motor Vehicles								
Motor Vehicles	18,162.9	17,803.7	17,803.7	17,241.2	0.0	-921.7 -5.1 %	-562.5 -3.2 %	-562.5 -3.2 %
Appropriation Total	18,162.9	17,803.7	17,803.7	17,241.2	0.0	-921.7 -5.1 %	-562.5 -3.2 %	-562.5 -3.2 %
Admin State Facilities Rent								
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
Appropriation Total	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Public Communications Services								
Public Broadcasting - Radio	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Broadcasting - T.V.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Satellite Infrastructure	979.5	879.5	879.5	879.5	0.0	-100.0 -10.2 %	0.0	0.0
Appropriation Total	979.5	879.5	879.5	879.5	0.0	-100.0 -10.2 %	0.0	0.0
Risk Management								
Risk Management	36,133.2	40,784.9	40,784.9	37,784.9	0.0	1,651.7 4.6 %	-3,000.0 -7.4 %	-3,000.0 -7.4 %
Appropriation Total	36,133.2	40,784.9	40,784.9	37,784.9	0.0	1,651.7 4.6 %	-3,000.0 -7.4 %	-3,000.0 -7.4 %
Legal & Advocacy Services								
Office of Public Advocacy	29,912.6	29,824.2	29,824.2	28,969.8	0.0	-942.8 -3.2 %	-854.4 -2.9 %	-854.4 -2.9 %
Public Defender Agency	28,410.3	28,930.4	28,816.6	28,902.6	0.0	492.3 1.7 %	-27.8 -0.1 %	86.0 0.3 %
Appropriation Total	58,322.9	58,754.6	58,640.8	57,872.4	0.0	-450.5 -0.8 %	-882.2 -1.5 %	-768.4 -1.3 %
Alaska Public Offices Comm								
Alaska Public Offices Comm	847.1	949.3	949.3	920.3	0.0	73.2 8.6 %	-29.0 -3.1 %	-29.0 -3.1 %
Appropriation Total	847.1	949.3	949.3	920.3	0.0	73.2 8.6 %	-29.0 -3.1 %	-29.0 -3.1 %
Agency Total	278,837.9	296,930.0	296,722.9	280,685.9	0.0	1,848.0 0.7 %	-16,244.1 -5.5 %	-16,037.0 -5.4 %
Funding Summary								
Unrestricted General (UGF)	63,524.0	67,047.9	66,597.9	66,914.5	0.0	3,390.5 5.3 %	-133.4 -0.2 %	316.6 0.5 %
Designated General (DGF)	27,872.8	26,232.0	26,232.0	26,505.5	0.0	-1,367.3 -4.9 %	273.5 1.0 %	273.5 1.0 %
Other State Funds (Other)	186,723.4	202,545.5	202,788.4	185,961.3	0.0	-762.1 -0.4 %	-16,584.2 -8.2 %	-16,827.1 -8.3 %
Federal Receipts (Fed)	717.7	1,104.6	1,104.6	1,304.6	0.0	586.9 81.8 %	200.0 18.1 %	200.0 18.1 %

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Centralized Admin. Services								
Administrative Hearings	130.2	187.8	187.8	187.8	0.0	57.6 44.2 %	0.0	0.0
DOA Leases	934.3	1,026.4	1,026.4	1,026.4	0.0	92.1 9.9 %	0.0	0.0
Office of the Commissioner	0.0	6.3	6.3	6.3	0.0	6.3 >999 %	0.0	0.0
Administrative Services	637.6	639.7	639.7	639.7	0.0	2.1 0.3 %	0.0	0.0
Finance	6,909.2	6,921.8	6,921.8	6,471.8	0.0	-437.4 -6.3 %	-450.0 -6.5 %	-450.0 -6.5 %
Personnel	340.0	340.1	340.1	1,990.1	0.0	1,650.1 485.3 %	1,650.0 485.2 %	1,650.0 485.2 %
Labor Relations	1,162.6	1,777.3	1,327.3	1,327.3	0.0	164.7 14.2 %	-450.0 -25.3 %	0.0
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	0.0	0.0	0.0
Retirement and Benefits	491.7	748.6	748.6	748.6	0.0	256.9 52.2 %	0.0	0.0
Labor Agreements Misc Items	37.4	37.5	37.5	37.5	0.0	0.1 0.3 %	0.0	0.0
Appropriation Total	10,755.2	11,797.7	11,347.7	12,547.7	0.0	1,792.5 16.7 %	750.0 6.4 %	1,200.0 10.6 %
Shared Services of Alaska								
Ofc of Procure and Property Mng	0.0	0.0	1,437.0	1,806.5	0.0	1,806.5 >999 %	1,806.5 >999 %	369.5 25.7 %
Accounting	2,625.4	3,461.8	3,461.8	3,836.8	0.0	1,211.4 46.1 %	375.0 10.8 %	375.0 10.8 %
Stwd Contracting and Property	1,465.8	1,431.5	-5.5	0.0	0.0	-1,465.8 -100.0 %	-1,431.5 -100.0 %	5.5 -100.0 %
Appropriation Total	4,091.2	4,893.3	4,893.3	5,643.3	0.0	1,552.1 37.9 %	750.0 15.3 %	750.0 15.3 %
Motor Vehicles								
Motor Vehicles	17,943.8	17,245.1	17,245.1	16,682.6	0.0	-1,261.2 -7.0 %	-562.5 -3.3 %	-562.5 -3.3 %
Appropriation Total	17,943.8	17,245.1	17,245.1	16,682.6	0.0	-1,261.2 -7.0 %	-562.5 -3.3 %	-562.5 -3.3 %
Admin State Facilities Rent								
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
Appropriation Total	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
Public Communications Services								
Public Broadcasting - Radio	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Broadcasting - T.V.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Satellite Infrastructure	779.5	779.5	779.5	779.5	0.0	0.0	0.0	0.0
Appropriation Total	779.5	779.5	779.5	779.5	0.0	0.0	0.0	0.0

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Legal & Advocacy Services								
Office of Public Advocacy	28,866.5	28,886.3	28,886.3	28,031.9	0.0	-834.6 -2.9 %	-854.4 -3.0 %	-854.4 -3.0 %
Public Defender Agency	27,607.3	28,222.5	28,222.5	28,308.5	0.0	701.2 2.5 %	86.0 0.3 %	86.0 0.3 %
Appropriation Total	56,473.8	57,108.8	57,108.8	56,340.4	0.0	-133.4 -0.2 %	-768.4 -1.3 %	-768.4 -1.3 %
Alaska Public Offices Comm								
Alaska Public Offices Comm	847.1	949.3	949.3	920.3	0.0	73.2 8.6 %	-29.0 -3.1 %	-29.0 -3.1 %
Appropriation Total	847.1	949.3	949.3	920.3	0.0	73.2 8.6 %	-29.0 -3.1 %	-29.0 -3.1 %
Agency Total	91,396.8	93,279.9	92,829.9	93,420.0	0.0	2,023.2 2.2 %	140.1 0.2 %	590.1 0.6 %
Funding Summary								
Unrestricted General (UGF)	63,524.0	67,047.9	66,597.9	66,914.5	0.0	3,390.5 5.3 %	-133.4 -0.2 %	316.6 0.5 %
Designated General (DGF)	27,872.8	26,232.0	26,232.0	26,505.5	0.0	-1,367.3 -4.9 %	273.5 1.0 %	273.5 1.0 %

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Centralized Admin. Services								
Administrative Hearings	86.1	87.8	87.8	87.8	0.0	1.7 2.0 %	0.0	0.0
DOA Leases	934.3	1,026.4	1,026.4	1,026.4	0.0	92.1 9.9 %	0.0	0.0
Office of the Commissioner	0.0	6.3	6.3	6.3	0.0	6.3 >999 %	0.0	0.0
Administrative Services	637.6	639.7	639.7	639.7	0.0	2.1 0.3 %	0.0	0.0
Finance	5,666.5	5,587.8	5,587.8	5,137.8	0.0	-528.7 -9.3 %	-450.0 -8.1 %	-450.0 -8.1 %
Personnel	340.0	340.1	340.1	1,990.1	0.0	1,650.1 485.3 %	1,650.0 485.2 %	1,650.0 485.2 %
Labor Relations	1,162.6	1,777.3	1,327.3	1,327.3	0.0	164.7 14.2 %	-450.0 -25.3 %	0.0
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	0.0	0.0	0.0
Retirement and Benefits	491.7	748.6	748.6	748.6	0.0	256.9 52.2 %	0.0	0.0
Labor Agreements Misc Items	37.4	37.5	37.5	37.5	0.0	0.1 0.3 %	0.0	0.0
Appropriation Total	9,468.4	10,363.7	9,913.7	11,113.7	0.0	1,645.3 17.4 %	750.0 7.2 %	1,200.0 12.1 %
Admin State Facilities Rent								
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
Appropriation Total	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
Public Communications Services								
Public Broadcasting - Radio	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Broadcasting - T.V.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Satellite Infrastructure	779.5	779.5	779.5	779.5	0.0	0.0	0.0	0.0
Appropriation Total	779.5	779.5	779.5	779.5	0.0	0.0	0.0	0.0
Legal & Advocacy Services								
Office of Public Advocacy	26,234.1	26,950.4	26,950.4	26,096.0	0.0	-138.1 -0.5 %	-854.4 -3.2 %	-854.4 -3.2 %
Public Defender Agency	25,797.9	27,644.1	27,644.1	27,644.1	0.0	1,846.2 7.2 %	0.0	0.0
Appropriation Total	52,032.0	54,594.5	54,594.5	53,740.1	0.0	1,708.1 3.3 %	-854.4 -1.6 %	-854.4 -1.6 %
Alaska Public Offices Comm								
Alaska Public Offices Comm	737.9	804.0	804.0	775.0	0.0	37.1 5.0 %	-29.0 -3.6 %	-29.0 -3.6 %
Appropriation Total	737.9	804.0	804.0	775.0	0.0	37.1 5.0 %	-29.0 -3.6 %	-29.0 -3.6 %

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 20Actual</u>	<u>[2] 21MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] GovSuppT</u>	<u>[4] - [1] 20Actual to Gov</u>	<u>[4] - [2] 21MgtPln to Gov</u>	<u>[4] - [3] Adj Base to Gov</u>
Agency Total	63,524.0	67,047.9	66,597.9	66,914.5	0.0	3,390.5 5.3 %	-133.4 -0.2 %	316.6 0.5 %
Funding Summary								
Unrestricted General (UGF)	63,524.0	67,047.9	66,597.9	66,914.5	0.0	3,390.5 5.3 %	-133.4 -0.2 %	316.6 0.5 %

2021 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	278,837.9	296,930.0	296,722.9	280,685.9	0.0	1,848.0 0.7 %	-16,244.1 -5.5 %	-16,037.0 -5.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	124,088.0	137,221.7	138,739.3	142,455.2	0.0	18,367.2 14.8 %	5,233.5 3.8 %	3,715.9 2.7 %
2 Travel	825.3	1,302.1	1,187.1	1,200.9	0.0	375.6 45.5 %	-101.2 -7.8 %	13.8 1.2 %
3 Services	146,026.3	153,593.8	150,456.9	130,725.2	0.0	-15,301.1 -10.5 %	-22,868.6 -14.9 %	-19,731.7 -13.1 %
4 Commodities	3,645.2	2,697.5	3,179.6	3,144.6	0.0	-500.6 -13.7 %	447.1 16.6 %	-35.0 -1.1 %
5 Capital Outlay	4,093.1	1,954.9	3,000.0	3,000.0	0.0	-1,093.1 -26.7 %	1,045.1 53.5 %	0.0
7 Grants, Benefits	160.0	160.0	160.0	160.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	15,889.6	0.0	0.0	0.0	0.0	-15,889.6 -100.0 %	0.0
1002 Fed Rcpts (Fed)	423.5	765.1	765.1	765.1	0.0	341.6 80.7 %	0.0	0.0
1004 Gen Fund (UGF)	61,364.7	48,617.7	64,057.3	64,373.9	0.0	3,009.2 4.9 %	15,756.2 32.4 %	316.6 0.5 %
1005 GF/Prgm (DGF)	25,878.8	26,232.0	26,232.0	26,419.5	0.0	540.7 2.1 %	187.5 0.7 %	187.5 0.7 %
1007 I/A Rcpts (Other)	73,991.6	74,594.6	74,951.3	73,422.9	0.0	-568.7 -0.8 %	-1,171.7 -1.6 %	-1,528.4 -2.0 %
1017 Group Ben (Other)	36,622.2	42,144.8	42,144.8	42,103.5	0.0	5,481.3 15.0 %	-41.3 -0.1 %	-41.3 -0.1 %
1023 FICA Acct (Other)	97.8	131.9	131.9	131.8	0.0	34.0 34.8 %	-0.1 -0.1 %	-0.1 -0.1 %
1029 PERS Trust (Other)	8,701.0	9,167.9	9,167.9	9,124.7	0.0	423.7 4.9 %	-43.2 -0.5 %	-43.2 -0.5 %
1033 Surpl Prop (Fed)	294.2	339.5	339.5	539.5	0.0	245.3 83.4 %	200.0 58.9 %	200.0 58.9 %
1034 Teach Ret (Other)	3,430.8	3,529.2	3,529.2	3,515.7	0.0	84.9 2.5 %	-13.5 -0.4 %	-13.5 -0.4 %
1037 GF/MH (UGF)	2,159.3	2,540.6	2,540.6	2,540.6	0.0	381.3 17.7 %	0.0	0.0
1042 Jud Retire (Other)	105.0	120.0	120.0	119.9	0.0	14.9 14.2 %	-0.1 -0.1 %	-0.1 -0.1 %
1045 Nat Guard (Other)	228.4	273.7	273.7	271.9	0.0	43.5 19.0 %	-1.8 -0.7 %	-1.8 -0.7 %
1061 CIP Rcpts (Other)	2,885.2	489.1	489.1	489.1	0.0	-2,396.1 -83.0 %	0.0	0.0
1081 Info Svc (Other)	60,426.1	71,803.0	71,803.0	56,604.3	0.0	-3,821.8 -6.3 %	-15,198.7 -21.2 %	-15,198.7 -21.2 %
1092 MHTAAR (Other)	235.3	291.3	177.5	177.5	0.0	-57.8 -24.6 %	-113.8 -39.1 %	0.0
1169 PCE Endow (DGF)	1,994.0	0.0	0.0	0.0	0.0	-1,994.0 -100.0 %	0.0	0.0
1268 MHTReserve (DGF)	0.0	0.0	0.0	86.0	0.0	86.0 >999 %	86.0 >999 %	86.0 >999 %

2021 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov		[4] - [2] 21MgtPln to Gov		[4] - [3] Adj Base to Gov	
<u>Positions</u>											
Perm Full Time	1,172	1,173	1,212	1,206	0	34	2.9 %	33	2.8 %	-6	-0.5 %
Perm Part Time	10	7	17	15	0	5	50.0 %	8	114.3 %	-2	-11.8 %
Temporary	35	29	32	32	0	-3	-8.6 %	3	10.3 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	63,524.0	67,047.9	66,597.9	66,914.5	0.0	3,390.5	5.3 %	-133.4	-0.2 %	316.6	0.5 %
Designated General (DGF)	27,872.8	26,232.0	26,232.0	26,505.5	0.0	-1,367.3	-4.9 %	273.5	1.0 %	273.5	1.0 %
Other State Funds (Other)	186,723.4	202,545.5	202,788.4	185,961.3	0.0	-762.1	-0.4 %	-16,584.2	-8.2 %	-16,827.1	-8.3 %
Federal Receipts (Fed)	717.7	1,104.6	1,104.6	1,304.6	0.0	586.9	81.8 %	200.0	18.1 %	200.0	18.1 %

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2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	2,302.7	2,722.2	2,722.2	2,586.1	0.0	283.4 12.3 %	-136.1 -5.0 %	-136.1 -5.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,839.7	2,286.6	2,286.6	2,150.5	0.0	310.8 16.9 %	-136.1 -6.0 %	-136.1 -6.0 %
2 Travel	19.7	42.0	42.0	42.0	0.0	22.3 113.2 %	0.0	0.0
3 Services	412.1	370.6	370.6	370.6	0.0	-41.5 -10.1 %	0.0	0.0
4 Commodities	31.2	23.0	23.0	23.0	0.0	-8.2 -26.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	22.0	0.0	0.0	0.0	0.0	-22.0 -100.0 %	0.0
1004 Gen Fund (UGF)	86.1	65.8	87.8	87.8	0.0	1.7 2.0 %	22.0 33.4 %	0.0
1005 GF/Prgm (DGF)	44.1	100.0	100.0	100.0	0.0	55.9 126.8 %	0.0	0.0
1007 I/A Rcpts (Other)	1,987.3	2,534.4	2,534.4	2,398.3	0.0	411.0 20.7 %	-136.1 -5.4 %	-136.1 -5.4 %
1061 CIP Rcpts (Other)	185.2	0.0	0.0	0.0	0.0	-185.2 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	16	16	16	15	0	-1 -6.3 %	-1 -6.3 %	-1 -6.3 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,722.2	2,277.1	42.0	380.1	23.0	0.0	0.0	0.0	16	0	0
1001 CBR Fund (UGF)		22.0										
1004 Gen Fund (UGF)		65.8										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		2,534.4										
FY21Conference Committee Total		2,722.2	2,277.1	42.0	380.1	23.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		2,722.2	2,277.1	42.0	380.1	23.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		2,722.2	2,286.6	42.0	370.6	23.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-22.0										
1004 Gen Fund (UGF)		22.0										
FY22 Adjusted Base Total		2,722.2	2,286.6	42.0	370.6	23.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Delete Vacant Administrative Law Judge (02-1058)	Dec	-136.1	-136.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-136.1										
FY22 Governor Request 12/15 Total		2,586.1	2,150.5	42.0	370.6	23.0	0.0	0.0	0.0	15	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Leases**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	934.3	1,026.4	1,026.4	1,026.4	0.0	92.1 9.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	934.3	1,026.4	1,026.4	1,026.4	0.0	92.1 9.9 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	256.6	0.0	0.0	0.0		-256.6 -100.0 %	0.0
1004 Gen Fund (UGF)	934.3	769.8	1,026.4	1,026.4	0.0	92.1 9.9 %	256.6 33.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Leases**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		256.6										
1004 Gen Fund (UGF)		769.8										
FY21Conference Committee Total		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-256.6										
1004 Gen Fund (UGF)		256.6										
FY22 Adjusted Base Total		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		1,026.4	0.0	0.0	1,026.4	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	7,161.4	1,392.8	1,392.8	1,392.8	0.0	-5,768.6 -80.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,072.9	1,182.7	1,201.9	1,201.9	0.0	129.0 12.0 %	19.2 1.6 %	0.0
2 Travel	16.7	26.7	26.7	26.7	0.0	10.0 59.9 %	0.0	0.0
3 Services	6,066.7	163.4	154.2	154.2	0.0	-5,912.5 -97.5 %	-9.2 -5.6 %	0.0
4 Commodities	5.1	20.0	10.0	10.0	0.0	4.9 96.1 %	-10.0 -50.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1.6	0.0	0.0	0.0	0.0	-1.6 -100.0 %	0.0
1004 Gen Fund (UGF)	0.0	4.7	6.3	6.3	0.0	6.3 >999 %	1.6 34.0 %	0.0
1007 I/A Rcpts (Other)	7,161.4	1,386.5	1,386.5	1,386.5	0.0	-5,774.9 -80.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	7	7	7	0	1 16.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,392.8	971.0	26.7	375.1	20.0	0.0	0.0	0.0	6	0	0
1001 CBR Fund (UGF)		1.6										
1004 Gen Fund (UGF)		4.7										
1007 I/A Rcpts (Other)		1,386.5										
FY21Conference Committee Total		1,392.8	971.0	26.7	375.1	20.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		1,392.8	971.0	26.7	375.1	20.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Add Deputy Commissioner (02-1163) for Improved Department Oversight	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	211.7	0.0	-211.7	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		1,392.8	1,182.7	26.7	163.4	20.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority to Cover Personal Services Costs	LIT	0.0	19.2	0.0	-9.2	-10.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1.6										
1004 Gen Fund (UGF)		1.6										
FY22 Adjusted Base Total		1,392.8	1,201.9	26.7	154.2	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		1,392.8	1,201.9	26.7	154.2	10.0	0.0	0.0	0.0	7	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Administrative Services**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	2,185.2	2,913.9	2,913.9	2,913.9	0.0	728.7 33.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,780.0	1,488.6	1,441.1	1,441.1	0.0	-338.9 -19.0 %	-47.5 -3.2 %	0.0
2 Travel	1.6	5.5	5.5	5.5	0.0	3.9 243.8 %	0.0	0.0
3 Services	390.2	1,398.1	1,445.6	1,445.6	0.0	1,055.4 270.5 %	47.5 3.4 %	0.0
4 Commodities	13.4	21.7	21.7	21.7	0.0	8.3 61.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	159.9	0.0	0.0	0.0	0.0	-159.9 -100.0 %	0.0
1004 Gen Fund (UGF)	637.6	479.8	639.7	639.7	0.0	2.1 0.3 %	159.9 33.3 %	0.0
1007 I/A Rcpts (Other)	1,547.6	2,274.2	2,274.2	2,274.2	0.0	726.6 47.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	15	12	12	12	0	-3 -20.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,913.9	2,108.6	5.5	778.1	21.7	0.0	0.0	0.0	17	0	0
1001 CBR Fund (UGF)		159.9										
1004 Gen Fund (UGF)		479.8										
1007 I/A Rcpts (Other)		2,274.2										
FY21Conference Committee Total		2,913.9	2,108.6	5.5	778.1	21.7	0.0	0.0	0.0	17	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		2,913.9	2,108.6	5.5	778.1	21.7	0.0	0.0	0.0	17	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Four Positions to the Office of Information Technology for Department Reorganization Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Accounting Technician III (02-6650) to Risk Management for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-620.0	0.0	620.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		2,913.9	1,488.6	5.5	1,398.1	21.7	0.0	0.0	0.0	12	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority to Cover Services Costs	LIT	0.0	-47.5	0.0	47.5	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-159.9										
1004 Gen Fund (UGF)		159.9										
FY22 Adjusted Base Total		2,913.9	1,441.1	5.5	1,445.6	21.7	0.0	0.0	0.0	12	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		2,913.9	1,441.1	5.5	1,445.6	21.7	0.0	0.0	0.0	12	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Finance**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	12,999.0	11,658.3	11,658.3	11,183.9	0.0	-1,815.1 -14.0 %	-474.4 -4.1 %	-474.4 -4.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	5,821.0	6,278.6	6,357.0	6,357.0	0.0	536.0 9.2 %	78.4 1.2 %	0.0
2 Travel	53.7	14.7	14.7	13.5	0.0	-40.2 -74.9 %	-1.2 -8.2 %	-1.2 -8.2 %
3 Services	7,113.5	5,320.0	5,241.6	4,768.4	0.0	-2,345.1 -33.0 %	-551.6 -10.4 %	-473.2 -9.0 %
4 Commodities	10.8	45.0	45.0	45.0	0.0	34.2 316.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,397.0	0.0	0.0	0.0	0.0	-1,397.0 -100.0 %	0.0
1004 Gen Fund (UGF)	5,666.5	4,190.8	5,587.8	5,137.8	0.0	-528.7 -9.3 %	947.0 22.6 %	-450.0 -8.1 %
1005 GF/Prgm (DGF)	1,242.7	1,334.0	1,334.0	1,334.0	0.0	91.3 7.3 %	0.0	0.0
1007 I/A Rcpts (Other)	3,889.2	4,247.4	4,247.4	4,223.0	0.0	333.8 8.6 %	-24.4 -0.6 %	-24.4 -0.6 %
1061 CIP Rcpts (Other)	2,200.6	489.1	489.1	489.1	0.0	-1,711.5 -77.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	50	49	49	49	0	-1 -2.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	11,658.3	6,224.8	14.7	5,373.8	45.0	0.0	0.0	0.0	49	0	0
1001 CBR Fund (UGF)		1,397.0										
1004 Gen Fund (UGF)		4,190.8										
1005 GF/Prgm (DGF)		1,334.0										
1007 I/A Rcpts (Other)		4,247.4										
1061 CIP Rcpts (Other)		489.1										
FY21Conference Committee Total		11,658.3	6,224.8	14.7	5,373.8	45.0	0.0	0.0	0.0	49	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		11,658.3	6,224.8	14.7	5,373.8	45.0	0.0	0.0	0.0	49	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	53.8	0.0	-53.8	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		11,658.3	6,278.6	14.7	5,320.0	45.0	0.0	0.0	0.0	49	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority to Cover Personal Services Costs	LIT	0.0	78.4	0.0	-78.4	0.0	0.0	0.0	0.0	0	0	0
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY21)	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,397.0										
1004 Gen Fund (UGF)		1,397.0										
FY22 Adjusted Base Total		11,658.3	6,357.0	14.7	5,241.6	45.0	0.0	0.0	0.0	49	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Eliminate Statewide Single Audit Contract with the Division of Legislative Audit	Dec	-450.0	0.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-450.0										
Reduce Authority to Realize Contract Savings	Dec	-23.2	0.0	0.0	-23.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-23.2										
Reduce Authority to Realize Travel Savings	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.2										
FY22 Governor Request 12/15 Total		11,183.9	6,357.0	13.5	4,768.4	45.0	0.0	0.0	0.0	49	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: E-Travel**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,078.9	1,549.9	1,549.9	1,549.9	0.0	471.0 43.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	135.1	133.3	136.8	136.8	0.0	1.7 1.3 %	3.5 2.6 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	943.8	1,411.6	1,408.1	1,408.1	0.0	464.3 49.2 %	-3.5 -0.2 %	0.0
4 Commodities	0.0	5.0	5.0	5.0	0.0	5.0 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	1,078.9	1,549.9	1,549.9	1,549.9	0.0	471.0 43.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: E-Travel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,549.9	133.3	0.0	1,411.6	5.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		1,549.9										
FY21Conference Committee Total		1,549.9	133.3	0.0	1,411.6	5.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		1,549.9	133.3	0.0	1,411.6	5.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		1,549.9	133.3	0.0	1,411.6	5.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority to Cover Personal Services Costs	LIT	0.0	3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
FY22 Adjusted Base Total		1,549.9	136.8	0.0	1,408.1	5.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		1,549.9	136.8	0.0	1,408.1	5.0	0.0	0.0	0.0	1	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Personnel**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	12,868.6	12,550.1	12,550.1	12,540.2	0.0	-328.4 -2.6 %	-9.9 -0.1 %	-9.9 -0.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	11,016.3	11,446.5	11,446.5	11,441.5	0.0	425.2 3.9 %	-5.0	-5.0
2 Travel	6.2	23.6	23.6	23.6	0.0	17.4 280.6 %	0.0	0.0
3 Services	1,796.7	1,043.2	1,043.2	1,038.3	0.0	-758.4 -42.2 %	-4.9 -0.5 %	-4.9 -0.5 %
4 Commodities	49.4	36.8	36.8	36.8	0.0	-12.6 -25.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	85.0	0.0	0.0	0.0	0.0	-85.0 -100.0 %	0.0
1004 Gen Fund (UGF)	340.0	255.1	340.1	1,990.1	0.0	1,650.1 485.3 %	1,735.0 680.1 %	1,650.0 485.2 %
1007 I/A Rcpts (Other)	12,528.6	12,210.0	12,210.0	10,550.1	0.0	-1,978.5 -15.8 %	-1,659.9 -13.6 %	-1,659.9 -13.6 %
<u>Positions</u>								
Perm Full Time	118	115	115	115	0	-3 -2.5 %	0	0
Perm Part Time	2	1	1	1	0	-1 -50.0 %	0	0
Temporary	2	0	0	0	0	-2 -100.0 %	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Personnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	12,550.1	11,446.5	23.6	1,043.2	36.8	0.0	0.0	0.0	115	1	2
1001 CBR Fund (UGF)		85.0										
1004 Gen Fund (UGF)		255.1										
1007 I/A Rcpts (Other)		12,210.0										
FY21Conference Committee Total		12,550.1	11,446.5	23.6	1,043.2	36.8	0.0	0.0	0.0	115	1	2
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		12,550.1	11,446.5	23.6	1,043.2	36.8	0.0	0.0	0.0	115	1	2
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Delete two Non-Permanent Human Resource Technicians II (02-N6023) (02-N6024)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY21 Management Plan Total		12,550.1	11,446.5	23.6	1,043.2	36.8	0.0	0.0	0.0	115	1	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-85.0										
1004 Gen Fund (UGF)		85.0										
FY22 Adjusted Base Total		12,550.1	11,446.5	23.6	1,043.2	36.8	0.0	0.0	0.0	115	1	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Add Funding to Maintain Biweekly Payroll Transition Through FY22	IncOTI	1,650.0	825.0	0.0	825.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,650.0										
Reduce Authority to Align with Anticipated Central Services Revenue	Dec	-1,659.9	-830.0	0.0	-829.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,659.9										
FY22 Governor Request 12/15 Total		12,540.2	11,441.5	23.6	1,038.3	36.8	0.0	0.0	0.0	115	1	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Labor Relations

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] to Gov	[4] - [2] to Gov	[4] - [3] to Gov
Total	1,162.6	1,777.3	1,327.3	1,327.3	0.0	164.7 14.2 %	-450.0 -25.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	989.8	1,201.3	1,151.3	1,151.3	0.0	161.5 16.3 %	-50.0 -4.2 %	0.0
2 Travel	11.4	122.8	22.8	22.8	0.0	11.4 100.0 %	-100.0 -81.4 %	0.0
3 Services	142.1	436.4	136.4	136.4	0.0	-5.7 -4.0 %	-300.0 -68.7 %	0.0
4 Commodities	19.3	16.8	16.8	16.8	0.0	-2.5 -13.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	331.8	0.0	0.0	0.0	0.0	-331.8 -100.0 %	0.0
1004 Gen Fund (UGF)	1,162.6	1,445.5	1,327.3	1,327.3	0.0	164.7 14.2 %	-118.2 -8.2 %	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Labor Relations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,327.3	1,151.3	22.8	136.4	16.8	0.0	0.0	0.0	7	0	0
1001 CBR Fund (UGF)		331.8										
1004 Gen Fund (UGF)		995.5										
FY21Conference Committee Total		1,327.3	1,151.3	22.8	136.4	16.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
L Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019	CarryFwd	450.0	50.0	100.0	300.0	0.0	0.0	0.0	0.0	0	0	0
P59 L10 (HB39) (FY15-FY22)												
1004 Gen Fund (UGF)		450.0										
FY21 Authorized Total		1,777.3	1,201.3	122.8	436.4	16.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		1,777.3	1,201.3	122.8	436.4	16.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
L Reverse Labor Contract Negotiations and Arbitration Sec8 Ch1	OTI	-450.0	-50.0	-100.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
FSSLA2019 P59 L10 (HB39) (FY15-FY22)												
1004 Gen Fund (UGF)		-450.0										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-331.8										
1004 Gen Fund (UGF)		331.8										
FY22 Adjusted Base Total		1,327.3	1,151.3	22.8	136.4	16.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		1,327.3	1,151.3	22.8	136.4	16.8	0.0	0.0	0.0	7	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Centralized Human Resources

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	112.2	112.2	112.2	112.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	112.2	112.2	112.2	112.2	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	28.1	0.0	0.0	0.0	0.0	-28.1 -100.0 %	0.0
1004 Gen Fund (UGF)	112.2	84.1	112.2	112.2	0.0	0.0	28.1 33.4 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	*** FY21Conference Committee *** 112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		28.1										
1004 Gen Fund (UGF)		84.1										
FY21Conference Committee Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY21Conference Committee to FY21 Authorized ***												
FY21 Authorized Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY21 Authorized to FY21 Management Plan ***												
FY21 Management Plan Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY21 Management Plan to FY22 Adjusted Base ***												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-28.1										
1004 Gen Fund (UGF)		28.1										
FY22 Adjusted Base Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 ***												
FY22 Governor Request 12/15 Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	19,309.1	20,437.2	20,437.2	20,337.2	0.0	1,028.1 5.3 %	-100.0 -0.5 %	-100.0 -0.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	13,276.3	13,875.1	14,023.5	14,023.5	0.0	747.2 5.6 %	148.4 1.1 %	0.0
2 Travel	13.7	39.2	39.2	14.2	0.0	0.5 3.6 %	-25.0 -63.8 %	-25.0 -63.8 %
3 Services	5,965.3	6,324.9	6,294.5	6,294.5	0.0	329.2 5.5 %	-30.4 -0.5 %	0.0
4 Commodities	53.8	198.0	80.0	5.0	0.0	-48.8 -90.7 %	-193.0 -97.5 %	-75.0 -93.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	62.2	0.0	0.0	0.0	0.0	-62.2 -100.0 %	0.0
1004 Gen Fund (UGF)	491.7	686.4	748.6	748.6	0.0	256.9 52.2 %	62.2 9.1 %	0.0
1007 I/A Rcpts (Other)	240.8	0.0	0.0	0.0	0.0	-240.8 -100.0 %	0.0	0.0
1017 Group Ben (Other)	6,013.6	6,465.9	6,465.9	6,424.6	0.0	411.0 6.8 %	-41.3 -0.6 %	-41.3 -0.6 %
1023 FICA Acct (Other)	97.8	131.9	131.9	131.8	0.0	34.0 34.8 %	-0.1 -0.1 %	-0.1 -0.1 %
1029 PERS Trust (Other)	8,701.0	9,167.9	9,167.9	9,124.7	0.0	423.7 4.9 %	-43.2 -0.5 %	-43.2 -0.5 %
1034 Teach Ret (Other)	3,430.8	3,529.2	3,529.2	3,515.7	0.0	84.9 2.5 %	-13.5 -0.4 %	-13.5 -0.4 %
1042 Jud Retire (Other)	105.0	120.0	120.0	119.9	0.0	14.9 14.2 %	-0.1 -0.1 %	-0.1 -0.1 %
1045 Nat Guard (Other)	228.4	273.7	273.7	271.9	0.0	43.5 19.0 %	-1.8 -0.7 %	-1.8 -0.7 %
<u>Positions</u>								
Perm Full Time	125	124	124	124	0	-1 -0.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	5	5	5	5	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
L OMB FY2021 Retirement System Benefit Payment Calculations Sec 24 CH8 SLA2020 P89 L9 (HB 205)	ConfCom	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
OMB Conference Committee	ConfCom	19,937.2	13,525.1	39.2	6,174.9	198.0	0.0	0.0	0.0	124	0	5
1001 CBR Fund (UGF)		62.2										
1004 Gen Fund (UGF)		186.4										
1017 Group Ben (Other)		6,465.9										
1023 FICA Acct (Other)		131.9										
1029 PERS Trust (Other)		9,167.9										
1034 Teach Ret (Other)		3,529.2										
1042 Jud Retire (Other)		120.0										
1045 Nat Guard (Other)		273.7										
FY21Conference Committee Total		20,437.2	13,875.1	39.2	6,324.9	198.0	0.0	0.0	0.0	124	0	5
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		20,437.2	13,875.1	39.2	6,324.9	198.0	0.0	0.0	0.0	124	0	5
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		20,437.2	13,875.1	39.2	6,324.9	198.0	0.0	0.0	0.0	124	0	5
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)	OTI	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-169.0										
Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)	IncT	169.0	0.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		169.0										
Transfer Authority to Cover Personal Services Costs	LIT	0.0	148.4	0.0	-30.4	-118.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-62.2										
1004 Gen Fund (UGF)		62.2										
FY22 Adjusted Base Total		20,437.2	14,023.5	39.2	6,294.5	80.0	0.0	0.0	0.0	124	0	5
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
L Reverse FY2021 Retirement System Benefit Payment Calculations Sec 24 CH8 SLA2020 P89 L9 (HB 205)	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
L FY2022 Retirement System Benefit Payment Calculations	IncM	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
L Reverse Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * * (continued)												
Reduce Commodities Authority to Align with Expenditures	Dec	-75.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-33.2										
1029 PERS Trust (Other)		-31.2										
1034 Teach Ret (Other)		-8.9										
1042 Jud Retire (Other)		-0.1										
1045 Nat Guard (Other)		-1.6										
Reduce Travel Authority to Align with Expenditures	Dec	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-8.1										
1023 FICA Acct (Other)		-0.1										
1029 PERS Trust (Other)		-12.0										
1034 Teach Ret (Other)		-4.6										
1045 Nat Guard (Other)		-0.2										
FY22 Governor Request 12/15 Total		20,337.2	14,023.5	14.2	6,294.5	5.0	0.0	0.0	0.0	124	0	5

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2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] to Gov	[4] - [2] to Gov	[4] - [3] to Gov
Total	30,608.6	35,678.9	35,678.9	35,678.9	0.0	5,070.3 16.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	5.0	17.0	17.0	17.0	0.0	12.0 240.0 %	0.0	0.0
3 Services	30,603.6	35,661.9	35,661.9	35,661.9	0.0	5,058.3 16.5 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1017 Group Ben (Other)	30,608.6	35,678.9	35,678.9	35,678.9	0.0	5,070.3 16.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1017 Group Ben (Other)		35,678.9	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0
FY21Conference Committee Total		35,678.9	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21Conference Committee to FY21 Authorized * * *										
FY21 Authorized Total		35,678.9	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Authorized to FY21 Management Plan * * *										
FY21 Management Plan Total		35,678.9	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *										
FY22 Adjusted Base Total		35,678.9	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *										
FY22 Governor Request 12/15 Total		35,678.9	0.0	17.0	35,661.9	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	37.4	37.5	37.5	37.5	0.0	0.1 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	37.4	37.5	37.5	37.5	0.0	0.1 0.3 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	9.4	0.0	0.0	0.0		-9.4 -100.0 %	0.0
1004 Gen Fund (UGF)	37.4	28.1	37.5	37.5	0.0	0.1 0.3 %	9.4 33.5 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		9.4										
1004 Gen Fund (UGF)		28.1										
FY21Conference Committee Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-9.4										
1004 Gen Fund (UGF)		9.4										
FY22 Adjusted Base Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska

Allocation: Office of Procurement and Property Management

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	0.0	0.0	2,763.8	8,930.6	0.0	8,930.6 >999 %	8,930.6 >999 %	6,166.8 223.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	2,524.1	7,304.6	0.0	7,304.6 >999 %	7,304.6 >999 %	4,780.5 189.4 %
2 Travel	0.0	0.0	2.5	27.5	0.0	27.5 >999 %	27.5 >999 %	25.0 >999 %
3 Services	0.0	0.0	217.8	1,539.1	0.0	1,539.1 >999 %	1,539.1 >999 %	1,321.3 606.7 %
4 Commodities	0.0	0.0	19.4	59.4	0.0	59.4 >999 %	59.4 >999 %	40.0 206.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	0.0	0.0	1,437.0	1,806.5	0.0	1,806.5 >999 %	1,806.5 >999 %	369.5 25.7 %
1007 I/A Rcpts (Other)	0.0	0.0	985.5	6,584.6	0.0	6,584.6 >999 %	6,584.6 >999 %	5,599.1 568.1 %
1033 Surpl Prop (Fed)	0.0	0.0	341.3	539.5	0.0	539.5 >999 %	539.5 >999 %	198.2 58.1 %
<u>Positions</u>								
Perm Full Time	0	0	62	62	0	62 >999 %	62 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska

Allocation: Office of Procurement and Property Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Procurement Positions from Department of Commerce for Procurement Consolidation (08-1111 & 08-1115)	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Procurement Positions from Department of Corrections for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Transfer Procurement Position from Department of Education and Early Development for Procurement Consolidation (05-8724)	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Procurement Positions from Department of Environmental Conservation for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Procurement Positions from Department of Fish and Game for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Procurement Positions from Department of Health & Social Services for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Transfer Procurement Positions from Department of Labor & Workforce Development for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Procurement Positions from Department of Natural Resources for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Procurement Positions from Department of Public Safety for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Procurement Position from Department of Revenue for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Procurement Positions from Department of Transportation & Public Facilities for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Office Assistant (10-4231) from Accounting for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Procurement Specialist I (12-5460) from Division of Motor Vehicles for Procurement Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Office of Procurement and Property Management for Procurement Consolidation Alignment	TrIn	2,763.8	2,524.1	2.5	217.8	19.4	0.0	0.0	0.0	17	0	0
1005 GF/Prgm (DGF)		1,437.0										
1007 I/A Rcpts (Other)		985.5										
1033 Surpl Prop (Fed)		341.3										

**2021 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska

Allocation: Office of Procurement and Property Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * * (continued)												
FY22 Adjusted Base Total		2,763.8	2,524.1	2.5	217.8	19.4	0.0	0.0	0.0	62	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Align Authority for Increased Vendor Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 375.0												
1007 I/A Rcpts (Other) -375.0												
Add Authority for Statewide Procurement Consolidation (Administrative Order 304)	Inc	5,977.0	4,605.7	25.0	1,311.3	35.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 5,977.0												
Add Authority for Federal Surplus Property Program Expansion	Inc	200.0	185.0	0.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop (Fed) 200.0												
LFD Adjust: Correction for FY2022 Salary Adjustment to Match Governor's Bill	MisAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -5.5												
1007 I/A Rcpts (Other) -2.9												
1033 Surpl Prop (Fed) -1.8												
FY22 Governor Request 12/15 Total		8,930.6	7,304.6	27.5	1,539.1	59.4	0.0	0.0	0.0	62	0	0

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2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Accounting**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	5,249.8	8,271.2	8,667.4	7,079.8	0.0	1,830.0 34.9 %	-1,191.4 -14.4 %	-1,587.6 -18.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,411.4	6,747.6	6,754.3	6,202.3	0.0	1,790.9 40.6 %	-545.3 -8.1 %	-552.0 -8.2 %
2 Travel	2.4	3.7	3.7	3.7	0.0	1.3 54.2 %	0.0	0.0
3 Services	832.5	1,501.9	1,891.4	855.8	0.0	23.3 2.8 %	-646.1 -43.0 %	-1,035.6 -54.8 %
4 Commodities	3.5	18.0	18.0	18.0	0.0	14.5 414.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	2,625.4	3,461.8	3,461.8	3,836.8	0.0	1,211.4 46.1 %	375.0 10.8 %	375.0 10.8 %
1007 I/A Rcpts (Other)	2,624.4	4,809.4	5,205.6	3,243.0	0.0	618.6 23.6 %	-1,566.4 -32.6 %	-1,962.6 -37.7 %
<u>Positions</u>								
Perm Full Time	75	77	72	72	0	-3 -4.0 %	-5 -6.5 %	0
Perm Part Time	0	0	10	10	0	10 >999 %	10 >999 %	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Accounting

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	8,358.4	6,987.8	3.7	1,348.9	18.0	0.0	0.0	0.0	79	0	0
1005 GF/Prgm (DGF)		3,461.8										
1007 I/A Rcpts (Other)		4,896.6										
FY21Conference Committee Total		8,358.4	6,987.8	3.7	1,348.9	18.0	0.0	0.0	0.0	79	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		8,358.4	6,987.8	3.7	1,348.9	18.0	0.0	0.0	0.0	79	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Administrative Assistant (20-1070) to Facilities Services for Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Clerk (10-0243) to Risk Management for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Statewide Contracting Office to Align with Anticipated Reimbursable Services Agreements	TrOut	-87.2	-87.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-87.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-153.0	0.0	153.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		8,271.2	6,747.6	3.7	1,501.9	18.0	0.0	0.0	0.0	77	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Reclass Ten Accounting Technicians from Full-time to Four-month Seasonal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	10	0
Transfer Program Coordinator (02-5098) from Lease Administration to Accounting for Program Alignment	ATrIn	110.1	110.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		110.1										
Transfer Authority from Lease Administration to Accounting to Cover Personal Services Costs	ATrIn	246.6	246.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		246.6										
Transfer Accounting Technician II (02-5155) from Facilities Administration to Accounting for Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician II (02-5177) from Facilities Administration to Accounting for Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accountant IV (02-5162) from Lease Administration to Accounting for Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Print Services to Align with Anticipated Expenditures	TrIn	39.5	0.0	0.0	39.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		39.5										
Transfer Administrative Officer II (02-5108) from Statewide Contracting and Property Office for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Accounting**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * * (continued)												
Transfer Division Operations Manager (02-5001) from Statewide Contracting and Property Office for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant (10-4231) to Office of Procurement and Property Management for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Cover Services Costs	LIT	0.0	-350.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Adjusted Base Total		8,667.4	6,754.3	3.7	1,891.4	18.0	0.0	0.0	0.0	72	10	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Debt Recovery Consolidation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 375.0												
1007 I/A Rcpts (Other) -375.0												
Reduce Authority Due to Reclass of Ten Vacant Accounting Technicians from Full-time to Four-month Seasonal	Dec	-552.0	-552.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -552.0												
Reduce Authority to Align with Anticipated Central Services Revenue	Dec	-1,035.6	0.0	0.0	-1,035.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1,035.6												
FY22 Governor Request 12/15 Total		7,079.8	6,202.3	3.7	855.8	18.0	0.0	0.0	0.0	72	10	0

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2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Statewide Contracting and Property Office**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	4,490.8	2,753.6	-10.2	0.0	0.0	-4,490.8 -100.0 %	-2,753.6 -100.0 %	10.2 -100.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	2,095.5	2,283.3	-10.2	0.0	0.0	-2,095.5 -100.0 %	-2,283.3 -100.0 %	10.2 -100.0 %
2 Travel	12.8	2.5	0.0	0.0	0.0	-12.8 -100.0 %	-2.5 -100.0 %	0.0
3 Services	2,284.2	448.4	0.0	0.0	0.0	-2,284.2 -100.0 %	-448.4 -100.0 %	0.0
4 Commodities	53.8	19.4	0.0	0.0	0.0	-53.8 -100.0 %	-19.4 -100.0 %	0.0
5 Capital Outlay	44.5	0.0	0.0	0.0	0.0	-44.5 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	1,465.8	1,431.5	-5.5	0.0	0.0	-1,465.8 -100.0 %	-1,431.5 -100.0 %	5.5 -100.0 %
1007 I/A Rcpts (Other)	2,730.8	982.6	-2.9	0.0	0.0	-2,730.8 -100.0 %	-982.6 -100.0 %	2.9 -100.0 %
1033 Surpl Prop (Fed)	294.2	339.5	-1.8	0.0	0.0	-294.2 -100.0 %	-339.5 -100.0 %	1.8 -100.0 %
<u>Positions</u>								
Perm Full Time	17	19	0	0	0	-17 -100.0 %	-19 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Statewide Contracting and Property Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,666.4	2,196.1	2.5	448.4	19.4	0.0	0.0	0.0	19	0	0
1005 GF/Prgm (DGF) 1,431.5												
1007 I/A Rcpts (Other) 895.4												
1033 Surpl Prop (Fed) 339.5												
FY21Conference Committee Total		2,666.4	2,196.1	2.5	448.4	19.4	0.0	0.0	0.0	19	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		2,666.4	2,196.1	2.5	448.4	19.4	0.0	0.0	0.0	19	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer from Accounting to Align with Anticipated Reimbursable Services Agreements	TrIn	87.2	87.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 87.2												
FY21 Management Plan Total		2,753.6	2,283.3	2.5	448.4	19.4	0.0	0.0	0.0	19	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer to Office of Procurement and Property Management for Procurement Consolidation Alignment	TrOut	-2,763.8	-2,524.1	-2.5	-217.8	-19.4	0.0	0.0	0.0	-17	0	0
1005 GF/Prgm (DGF) -1,437.0												
1007 I/A Rcpts (Other) -985.5												
1033 Surpl Prop (Fed) -341.3												
Transfer Division Operations Manager (02-5001) to Accounting for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Officer II (02-5108) to Accounting for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Cover Personal Services Costs	LIT	0.0	230.6	0.0	-230.6	0.0	0.0	0.0	0.0	0	0	0
FY22 Adjusted Base Total		-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
LFD Adjust: Correction for FY2022 Salary Adjustment to Match Governor's Bill	MisAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 5.5												
1007 I/A Rcpts (Other) 2.9												
1033 Surpl Prop (Fed) 1.8												
FY22 Governor Request 12/15 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Print Services**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	2,460.0	2,567.3	2,527.8	2,180.4	0.0	-279.6 -11.4 %	-386.9 -15.1 %	-347.4 -13.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	489.6	481.3	541.4	541.4	0.0	51.8 10.6 %	60.1 12.5 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,927.6	2,038.0	1,938.4	1,591.0	0.0	-336.6 -17.5 %	-447.0 -21.9 %	-347.4 -17.9 %
4 Commodities	42.8	48.0	48.0	48.0	0.0	5.2 12.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	2,460.0	2,567.3	2,527.8	2,180.4	0.0	-279.6 -11.4 %	-386.9 -15.1 %	-347.4 -13.7 %
<u>Positions</u>								
Perm Full Time	5	5	5	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Print Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,567.3	541.3	0.0	1,978.0	48.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other) 2,567.3												
FY21Conference Committee Total		2,567.3	541.3	0.0	1,978.0	48.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		2,567.3	541.3	0.0	1,978.0	48.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		2,567.3	481.3	0.0	2,038.0	48.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority to Cover Personal Services Costs	LIT	0.0	60.1	0.0	-60.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Accounting for Anticipated Contractual Costs	TrOut	-39.5	0.0	0.0	-39.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -39.5												
FY22 Adjusted Base Total		2,527.8	541.4	0.0	1,938.4	48.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Reduce Authority to Align with Anticipated Central Services Revenue	Dec	-347.4	0.0	0.0	-347.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -347.4												
FY22 Governor Request 12/15 Total		2,180.4	541.4	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Alaska Division of Information Technology**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	60,925.5	71,803.0	71,803.0	56,604.3	0.0	-4,321.2 -7.1 %	-15,198.7 -21.2 %	-15,198.7 -21.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	27,641.7	31,071.7	31,839.2	31,839.2	0.0	4,197.5 15.2 %	767.5 2.5 %	0.0
2 Travel	35.4	84.9	84.9	84.9	0.0	49.5 139.8 %	0.0	0.0
3 Services	27,596.9	38,296.2	35,873.5	20,674.8	0.0	-6,922.1 -25.1 %	-17,621.4 -46.0 %	-15,198.7 -42.4 %
4 Commodities	1,602.9	395.3	1,005.4	1,005.4	0.0	-597.5 -37.3 %	610.1 154.3 %	0.0
5 Capital Outlay	4,048.6	1,954.9	3,000.0	3,000.0	0.0	-1,048.6 -25.9 %	1,045.1 53.5 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1061 CIP Rcpts (Other)	499.4	0.0	0.0	0.0	0.0	-499.4 -100.0 %	0.0	0.0
1081 Info Svc (Other)	60,426.1	71,803.0	71,803.0	56,604.3	0.0	-3,821.8 -6.3 %	-15,198.7 -21.2 %	-15,198.7 -21.2 %
<u>Positions</u>								
Perm Full Time	251	240	240	240	0	-11 -4.4 %	0	0
Perm Part Time	1	0	0	0	0	-1 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Alaska Division of Information Technology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	71,803.0	31,071.7	84.9	38,296.2	395.3	1,954.9	0.0	0.0	236	1	0
1081 Info Svc (Other) 71,803.0												
FY21Conference Committee Total		71,803.0	31,071.7	84.9	38,296.2	395.3	1,954.9	0.0	0.0	236	1	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		71,803.0	31,071.7	84.9	38,296.2	395.3	1,954.9	0.0	0.0	236	1	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Micro/Network Technician II (20-1088) to Goose Creek Correctional Facility to Meet Line of Business Needs	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Change Micro Net Spec I (21-2050) from Part-Time to Full-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Four Positions from Administrative Services for Department Reorganization Efforts	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
FY21 Management Plan Total		71,803.0	31,071.7	84.9	38,296.2	395.3	1,954.9	0.0	0.0	240	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Services Authority to Align with Expenditures	LIT	0.0	767.5	0.0	-2,422.7	610.1	1,045.1	0.0	0.0	0	0	0
FY22 Adjusted Base Total		71,803.0	31,839.2	84.9	35,873.5	1,005.4	3,000.0	0.0	0.0	240	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Reduce Authority Due to Realized Cost Savings from Migration to Microsoft G5 Licensing and Contract Savings	Dec	-1,250.0	0.0	0.0	-1,250.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) -1,250.0												
Reduce Authority to Realize Space Consolidation Savings Due to Telework	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) -200.0												
Reduce Authority Due to Decreased Parking in Atwood Building from Increased Teleworking	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) -10.0												
Reduce Authority Due to Channel Drive Lease Transfer to the Department of Military and Veterans Affairs	Dec	-58.0	0.0	0.0	-58.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) -58.0												
Reduce Authority to Align with Anticipated Central Services Revenue	Dec	-13,680.7	0.0	0.0	-13,680.7	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) -13,680.7												
FY22 Governor Request 12/15 Total		56,604.3	31,839.2	84.9	20,674.8	1,005.4	3,000.0	0.0	0.0	240	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles Allocation: Motor Vehicles

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	18,162.9	17,803.7	17,803.7	17,241.2	0.0	-921.7 -5.1 %	-562.5 -3.2 %	-562.5 -3.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	11,226.6	11,630.2	11,576.6	11,156.8	0.0	-69.8 -0.6 %	-473.4 -4.1 %	-419.8 -3.6 %
2 Travel	25.3	50.0	50.0	50.0	0.0	24.7 97.6 %	0.0	0.0
3 Services	5,775.7	4,770.0	4,823.6	4,680.9	0.0	-1,094.8 -19.0 %	-89.1 -1.9 %	-142.7 -3.0 %
4 Commodities	1,135.3	1,353.5	1,353.5	1,353.5	0.0	218.2 19.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	199.9	506.7	506.7	506.7	0.0	306.8 153.5 %	0.0	0.0
1005 GF/Prgm (DGF)	17,943.8	17,245.1	17,245.1	16,682.6	0.0	-1,261.2 -7.0 %	-562.5 -3.3 %	-562.5 -3.3 %
1007 I/A Rcpts (Other)	19.2	51.9	51.9	51.9	0.0	32.7 170.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	140	141	140	136	0	-4 -2.9 %	-5 -3.5 %	-4 -2.9 %
Perm Part Time	4	3	3	1	0	-3 -75.0 %	-2 -66.7 %	-2 -66.7 %
Temporary	2	2	2	2	0	0	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	17,803.7	11,630.2	50.0	4,770.0	1,353.5	0.0	0.0	0.0	140	4	2
1002 Fed Rcpts (Fed)		506.7										
1005 GF/Prgm (DGF)		17,245.1										
1007 I/A Rcpts (Other)		51.9										
FY21Conference Committee Total		17,803.7	11,630.2	50.0	4,770.0	1,353.5	0.0	0.0	0.0	140	4	2
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		17,803.7	11,630.2	50.0	4,770.0	1,353.5	0.0	0.0	0.0	140	4	2
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Change Motor Vehicle Customer Service Rep (02-9513) from Part-Time to Full-Time for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY21 Management Plan Total		17,803.7	11,630.2	50.0	4,770.0	1,353.5	0.0	0.0	0.0	141	3	2
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Procurement Specialist I (12-5460) to Office of Procurement and Property Management for Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Cover Personal Services Costs	LIT	0.0	32.4	0.0	-32.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Personal Services to Services for Procurement Consolidation	LIT	0.0	-86.0	0.0	86.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Adjusted Base Total		17,803.7	11,576.6	50.0	4,823.6	1,353.5	0.0	0.0	0.0	140	3	2
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Additional Authority for Drug and Alcohol Clearinghouse	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		20.0										
Close Eagle River Office and Relocate Customer Service Representative Positions	Dec	-62.8	0.0	0.0	-62.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-62.8										
Close Tok Office and Delete Customer Service Representative (08-2226)	Dec	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)		-54.6										
Close Valdez Office and Delete Customer Service Representative (12-5341)	Dec	-85.5	-85.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)		-85.5										
Close Homer Office and Delete Two Customer Service Representatives (12-5313; 12-5477)	Dec	-164.0	-132.5	0.0	-31.5	0.0	0.0	0.0	0.0	-2	0	0
1005 GF/Prgm (DGF)		-164.0										
Close Haines Office and Delete Customer Service Representative (12-5336)	Dec	-94.9	-62.4	0.0	-32.5	0.0	0.0	0.0	0.0	0	-1	0
1005 GF/Prgm (DGF)		-94.9										
Close Delta Junction Office and Delete Customer Service Representative (12-5335)	Dec	-120.7	-84.8	0.0	-35.9	0.0	0.0	0.0	0.0	0	-1	0
1005 GF/Prgm (DGF)		-120.7										
FY22 Governor Request 12/15 Total		17,241.2	11,156.8	50.0	4,680.9	1,353.5	0.0	0.0	0.0	136	1	2

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent

Allocation: Administration State Facilities Rent

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	126.6	0.0	0.0	0.0	0.0	-126.6 -100.0 %	0.0
1004 Gen Fund (UGF)	506.2	379.6	506.2	506.2	0.0	0.0	126.6 33.4 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent

Allocation: Administration State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1001 CBR Fund (UGF)		126.6										
1004 Gen Fund (UGF)		379.6										
FY21Conference Committee Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
FY21 Authorized Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *										
1001 CBR Fund (UGF)		-126.6										
1004 Gen Fund (UGF)		126.6										
FY22 Adjusted Base Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Governor Request 12/15 Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - Radio

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1001 CBR Fund (UGF)		509.2										
1004 Gen Fund (UGF)		1,527.4										
FY21Conference Committee Total		2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Reduce State Grant for Alaska Public Broadcasting - Radio	Veto	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
1001 CBR Fund (UGF)		-509.2										
1004 Gen Fund (UGF)		-1,527.4										
FY21 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - T.V.

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting - T.V.**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
1001 CBR Fund (UGF)		158.3										
1004 Gen Fund (UGF)		475.0										
FY21Conference Committee Total		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Reduce State Grant for Alaska Public Broadcasting - Television	Veto	-633.3	0.0	0.0	0.0	0.0	0.0	-633.3	0.0	0	0	0
1001 CBR Fund (UGF)		-158.3										
1004 Gen Fund (UGF)		-475.0										
FY21 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Satellite Infrastructure**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	979.5	879.5	879.5	879.5	0.0	-100.0 -10.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	819.5	719.5	719.5	719.5	0.0	-100.0 -12.2 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	160.0	160.0	160.0	160.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	194.9	0.0	0.0	0.0		-194.9 -100.0 %	0.0
1004 Gen Fund (UGF)	779.5	584.6	779.5	779.5	0.0		194.9 33.3 %	0.0
1007 I/A Rcpts (Other)	200.0	100.0	100.0	100.0	0.0	-100.0 -50.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Satellite Infrastructure**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
1001 CBR Fund (UGF)		194.9										
1004 Gen Fund (UGF)		584.6										
1007 I/A Rcpts (Other)		100.0										
FY21Conference Committee Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-194.9										
1004 Gen Fund (UGF)		194.9										
FY22 Adjusted Base Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Risk Management
Allocation: Risk Management**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] to Gov	[4] - [2] to Gov	[4] - [3] to Gov
Total	36,133.2	40,784.9	40,784.9	37,784.9	0.0	1,651.7 4.6 %	-3,000.0 -7.4 %	-3,000.0 -7.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,289.9	986.5	1,435.7	1,435.7	0.0	145.8 11.3 %	449.2 45.5 %	0.0
2 Travel	16.6	7.3	7.3	7.3	0.0	-9.3 -56.0 %	0.0	0.0
3 Services	34,807.8	39,777.6	39,328.4	36,328.4	0.0	1,520.6 4.4 %	-3,449.2 -8.7 %	-3,000.0 -7.6 %
4 Commodities	18.9	13.5	13.5	13.5	0.0	-5.4 -28.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	36,133.2	40,784.9	40,784.9	37,784.9	0.0	1,651.7 4.6 %	-3,000.0 -7.4 %	-3,000.0 -7.4 %
<u>Positions</u>								
Perm Full Time	6	8	10	10	0	4 66.7 %	2 25.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Risk Management
Allocation: Risk Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	40,784.9	828.0	7.3	39,936.1	13.5	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other) 40,784.9												
FY21Conference Committee Total		40,784.9	828.0	7.3	39,936.1	13.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		40,784.9	828.0	7.3	39,936.1	13.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Transfer Accounting Clerk (10-0243) From Shared Services for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician III (02-6650) From Administrative Services for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	158.5	0.0	-158.5	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		40,784.9	986.5	7.3	39,777.6	13.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Add Two Operations Research Analysts (02-1161 & 02-1162) for Big Data Analytics Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Authority to Cover Personal Services Costs	LIT	0.0	449.2	0.0	-449.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Adjusted Base Total		40,784.9	1,435.7	7.3	39,328.4	13.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Reduce Authority by Utilizing Self-Insurance Coverage to Align with Claims	Dec	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -3,000.0												
L State Insurance Catastrophe Reserve Account Lapse Balance Appropriation	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New Carryforward Wordage of Inter-Agency Receipts Collected in Cost Allocation Plan	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Governor Request 12/15 Total		37,784.9	1,435.7	7.3	36,328.4	13.5	0.0	0.0	0.0	10	0	0
* * * Gov Supplemental Total * * *												
L State Insurance Catastrophe Reserve Account Lapse Balance Appropriation	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Supplemental Total Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	29,912.6	29,824.2	29,824.2	28,969.8	0.0	-942.8 -3.2 %	-854.4 -2.9 %	-854.4 -2.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	18,691.8	21,109.5	21,109.5	21,109.5	0.0	2,417.7 12.9 %	0.0	0.0
2 Travel	178.5	329.8	329.8	329.8	0.0	151.3 84.8 %	0.0	0.0
3 Services	10,835.1	8,152.5	8,152.5	7,298.1	0.0	-3,537.0 -32.6 %	-854.4 -10.5 %	-854.4 -10.5 %
4 Commodities	207.2	232.4	232.4	232.4	0.0	25.2 12.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	6,241.0	0.0	0.0	0.0	0.0	-6,241.0 -100.0 %	0.0
1002 Fed Rcpts (Fed)	223.6	258.4	258.4	258.4	0.0	34.8 15.6 %	0.0	0.0
1004 Gen Fund (UGF)	24,256.1	18,722.8	24,963.8	24,109.4	0.0	-146.7 -0.6 %	5,386.6 28.8 %	-854.4 -3.4 %
1005 GF/Prgm (DGF)	1,937.7	1,935.9	1,935.9	1,935.9	0.0	-1.8 -0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	740.0	588.0	588.0	588.0	0.0	-152.0 -20.5 %	0.0	0.0
1037 GF/MH (UGF)	1,978.0	1,986.6	1,986.6	1,986.6	0.0	8.6 0.4 %	0.0	0.0
1092 MHTAAR (Other)	82.5	91.5	91.5	91.5	0.0	9.0 10.9 %	0.0	0.0
1169 PCE Endow (DGF)	694.7	0.0	0.0	0.0	0.0	-694.7 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	150	160	160	160	0	10 6.7 %	0	0
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	16	13	16	16	0	0	3 23.1 %	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	29,824.2	21,020.0	327.8	8,152.5	232.4	0.0	0.0	91.5	160	2	15
1001 CBR Fund (UGF)		6,241.0										
1002 Fed Rcpts (Fed)		258.4										
1004 Gen Fund (UGF)		18,722.8										
1005 GF/Prgm (DGF)		1,935.9										
1007 I/A Rcpts (Other)		588.0										
1037 GF/MH (UGF)		1,986.6										
1092 MHTAAR (Other)		91.5										
FY21Conference Committee Total		29,824.2	21,020.0	327.8	8,152.5	232.4	0.0	0.0	91.5	160	2	15
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		29,824.2	21,020.0	327.8	8,152.5	232.4	0.0	0.0	91.5	160	2	15
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Delete Expired Non Permanent Law Office Assistant I (02-N09030) & Office Assistant (02-N09031)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Align Authority with Anticipated Expenditures	LIT	0.0	89.5	2.0	0.0	0.0	0.0	0.0	-91.5	0	0	0
FY21 Management Plan Total		29,824.2	21,109.5	329.8	8,152.5	232.4	0.0	0.0	0.0	160	2	13
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Delete Expired Non-Permanent Program Coordinator (02-N19014)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Four Non-Permanent Positions for Law Office Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
Reverse MH Trust: Dis Justice - Public Guardian Position	OTI	-91.5	-89.5	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-91.5										
MH Trust: Public Guardian Position (FY19-FY23)	IncT	91.5	89.5	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		91.5										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-6,241.0										
1004 Gen Fund (UGF)		6,241.0										
FY22 Adjusted Base Total		29,824.2	21,109.5	329.8	8,152.5	232.4	0.0	0.0	0.0	160	2	16
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
OPA Court Visitors - Transfer of Responsibilities to the Alaska Court System	Dec	-854.4	0.0	0.0	-854.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-854.4										
FY22 Governor Request 12/15 Total		28,969.8	21,109.5	329.8	7,298.1	232.4	0.0	0.0	0.0	160	2	16

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services Allocation: Public Defender Agency

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	28,410.3	28,930.4	28,816.6	28,902.6	0.0	492.3 1.7 %	-27.8 -0.1 %	86.0 0.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	21,605.6	24,228.9	24,134.0	24,201.1	0.0	2,595.5 12.0 %	-27.8 -0.1 %	67.1 0.3 %
2 Travel	425.3	529.6	514.6	529.6	0.0	104.3 24.5 %	0.0	15.0 2.9 %
3 Services	5,987.1	3,936.8	3,932.9	3,936.8	0.0	-2,050.3 -34.2 %	0.0	3.9 0.1 %
4 Commodities	392.3	235.1	235.1	235.1	0.0	-157.2 -40.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	6,772.5	0.0	0.0	0.0	0.0	-6,772.5 -100.0 %	0.0
1004 Gen Fund (UGF)	25,616.6	20,317.6	27,090.1	27,090.1	0.0	1,473.5 5.8 %	6,772.5 33.3 %	0.0
1005 GF/Prgm (DGF)	510.1	578.4	578.4	578.4	0.0	68.3 13.4 %	0.0	0.0
1007 I/A Rcpts (Other)	650.2	508.1	508.1	508.1	0.0	-142.1 -21.9 %	0.0	0.0
1037 GF/MH (UGF)	181.3	554.0	554.0	554.0	0.0	372.7 205.6 %	0.0	0.0
1092 MHTAAR (Other)	152.8	199.8	86.0	86.0	0.0	-66.8 -43.7 %	-113.8 -57.0 %	0.0
1169 PCE Endow (DGF)	1,299.3	0.0	0.0	0.0	0.0	-1,299.3 -100.0 %	0.0	0.0
1268 MHTReserve (DGF)	0.0	0.0	0.0	86.0	0.0	86.0 >999 %	86.0 >999 %	86.0 >999 %
<u>Positions</u>								
Perm Full Time	182	184	184	184	0	2 1.1 %	0	0
Perm Part Time	1	1	1	1	0	0	0	0
Temporary	10	9	9	9	0	-1 -10.0 %	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	28,930.4	24,054.0	514.6	3,932.9	235.1	0.0	0.0	193.8	182	1	10
1001 CBR Fund (UGF)		6,772.5										
1004 Gen Fund (UGF)		20,317.6										
1005 GF/Prgm (DGF)		578.4										
1007 I/A Rcpts (Other)		508.1										
1037 GF/MH (UGF)		554.0										
1092 MHTAAR (Other)		199.8										
FY21Conference Committee Total		28,930.4	24,054.0	514.6	3,932.9	235.1	0.0	0.0	193.8	182	1	10
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		28,930.4	24,054.0	514.6	3,932.9	235.1	0.0	0.0	193.8	182	1	10
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Delete Vacant Non-Permanent Law Office Assistant I (02-N07034)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Associate Attorney I and Paralegal I/II for Holistic Defense Expansion	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	174.9	15.0	3.9	0.0	0.0	0.0	-193.8	0	0	0
FY21 Management Plan Total		28,930.4	24,228.9	529.6	3,936.8	235.1	0.0	0.0	0.0	184	1	9
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Reverse MH: Holistic Defense in Bethel	OTI	-199.8	-180.9	-15.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-199.8										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-6,772.5										
1004 Gen Fund (UGF)		6,772.5										
MH Trust: Holistic Defense - Bethel (FY16-FY22)	IncT	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		86.0										
FY22 Adjusted Base Total		28,816.6	24,134.0	514.6	3,932.9	235.1	0.0	0.0	0.0	184	1	9
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
MH Trust: Holistic Defense - Bethel (FY16-FY22)	IncT	86.0	67.1	15.0	3.9	0.0	0.0	0.0	0.0	0	0	0
1268 MHTReserve (DGF)		86.0										
FY22 Governor Request 12/15 Total		28,902.6	24,201.1	529.6	3,936.8	235.1	0.0	0.0	0.0	184	1	9

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Alaska Public Offices Commission
Allocation: Alaska Public Offices Commission**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	847.1	949.3	949.3	920.3	0.0	73.2 8.6 %	-29.0 -3.1 %	-29.0 -3.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	704.8	790.0	790.0	761.0	0.0	56.2 8.0 %	-29.0 -3.7 %	-29.0 -3.7 %
2 Travel	1.0	2.8	2.8	2.8	0.0	1.8 180.0 %	0.0	0.0
3 Services	135.8	140.5	140.5	140.5	0.0	4.7 3.5 %	0.0	0.0
4 Commodities	5.5	16.0	16.0	16.0	0.0	10.5 190.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	201.0	0.0	0.0	0.0	0.0	-201.0 -100.0 %	0.0
1004 Gen Fund (UGF)	737.9	603.0	804.0	775.0	0.0	37.1 5.0 %	172.0 28.5 %	-29.0 -3.6 %
1005 GF/Prgm (DGF)	109.2	145.3	145.3	145.3	0.0	36.1 33.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	7	0	-1 -12.5 %	-1 -12.5 %	-1 -12.5 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: Alaska Public Offices Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	949.3	790.0	2.8	140.5	16.0	0.0	0.0	0.0	8	0	0
1001 CBR Fund (UGF)		201.0										
1004 Gen Fund (UGF)		603.0										
1005 GF/Prgm (DGF)		145.3										
FY21Conference Committee Total		949.3	790.0	2.8	140.5	16.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		949.3	790.0	2.8	140.5	16.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		949.3	790.0	2.8	140.5	16.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-201.0										
1004 Gen Fund (UGF)		201.0										
FY22 Adjusted Base Total		949.3	790.0	2.8	140.5	16.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Delete Vacant Law Office Assistant I (02-1319)	Dec	-29.0	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-29.0										
FY22 Governor Request 12/15 Total		920.3	761.0	2.8	140.5	16.0	0.0	0.0	0.0	7	0	0

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**2021 Legislature - Operating Budget
Wordage Report - Governor Structure**
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Administration

Gov

Ap: Centralized Administrative Services

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plans.

B

AI: Finance

Conditional Language

The amount allocated for Finance includes the unexpended and unobligated balance on June 30, 2021, of program receipts from credit card rebates.

B

AI: Personnel

Conditional Language

The amount allocated for the Division of Personnel for the Americans with Disabilities Act includes the unexpended and unobligated balance on June 30, 2021, of inter-agency receipts collected for cost allocation of the Americans with Disabilities Act.

B

AI: Retirement and Benefits

Conditional Language

Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.

B

Ap: Shared Services of Alaska

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of inter-agency receipts and general fund program receipts collected in the Department of Administration's federally approved cost allocation plans, which includes receipts collected by Shared Services of Alaska in connection with its debt collection activities.

B

Ap: Risk Management

AI: Risk Management

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of inter-agency receipts collected in the Department of Administration's federally approved cost allocation plan.

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Transaction Type Definitions

20Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
20Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY21 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY22.
FisNot21	Fiscal Note appropriations for legislation effective in FY21.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in Section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY21 funding was not intended to continue into FY22.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY21), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.